

FY 2021-22 Budget Amendment Form

Budget Amendment

In-sourcing Contract Labor per the recommendations from the Contract Labor Working Group

Strategic Outcome Alignment

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$190,000		5.00	Revised Sales Tax - Ongoing
\$700,000		25.00	Revised Sales Tax - Ongoing
			KO's (for equipment costs)

Additional Information

5 FTEs Library Security (\$190K) Austin Public Library (General Fund) – Security Services Library developed a proposal to insource most security services with 5.0 new security guard positions, reducing contractual expenditures by 50%, with the remaining contract budget available to supplement security staff as needed. Total cost for personnel and equipment is \$287,000. If approved, the possible offsetting reduction in contractual services is \$97,000, for a net increased cost of \$190,000 to the General Fund to insource security staff.

25 FTEs for Building Services (\$700k) Building Services (Support Services) – Security Services Building Services developed a proposal to insource security services for several of their responsible sites. This proposal includes 25.0 new security guard positions and equipment at a cost of \$1.6 million for the first year. If approved, the possible offsetting reduction in contractual services is \$900,000, for a net increased cost of \$700,000 to the Support Services Fund to insource security staff.